## FY2018 March Zero-Based Budget for Secretary of State Core Divisions

Regular Salaries		Administration	Investigations	Cornorations	Elections	PLB	Securities	Total
Annual Leven Per Dom Other Supplemental Pay Other Supplement Pay Other Suppl	Regular Salaries							
Deard Methods Per Diem		130,231	131,261		123,303			
Other Supplemental Pay         208         20         1.00         20         20         1.00         20         20         1.00         20         20         20				434			2,304	
Overtime				208		17,213		
Temporary Labor FIGA 9,545 9,567 8,666 8,668 25,889 1,991 9,64,57 Retirement 31,455 31,510 30,457 30,106 84,653 5,897 212,60 84,601 30,910 1,955								
File				, ,	210	44.494	2 001	
Referement   31,495   33,150   30,457   30,000   84,653   5,877   216,20   Respond Libidility   39,661   39,980   38,871   38,178   106,803   8,197   271,66   Respond Libidility		0.545	0.567				-	
New			*					
Personal Lability								
Unemployment ins   Worker's Comp		39,661	39,980	38,821	38,178	106,803	8,197	271,640
Worker's Comp	•							-
Memi System Cost								-
Employee Background Check	Worker's Comp							-
Total Prioritage	Merit System Cost							-
Total Postage	Employee Background Check							-
Prostage Reinhorsement Membered Pontage Reinhorse(Certificate Pontage UPS Shipping 99 1,1,70 360 1,62 7otal Motor Vehicle Expense 10 2,953 - 57 162 - 3,18 Regariar/Maintenance 10 2,953 - 52 Regariar/Maintenance 10 10 2,953 - 52 Reinhorse/Pontage Pontage 10 10 2,953 - 52 162 17 Total Pontage Multications 10 10 19,887 - 1610 19,887 - 162 19,887 - 162 19,887 - 162 19,887 - 162 19,887 - 163 19,887 - 164 19,887 - 165 19,887 - 165 19,887 - 166 10 10 10 10 10 10 10 10 10 10 10 10 10	otal Personal Services	211,382	213,978	257,774	202,634	629,695	46,092	1,561,555
Prostage Reinhorsement Membered Pontage Reinhorse(Certificate Pontage UPS Shipping 99 1,1,70 360 1,62 7otal Motor Vehicle Expense 10 2,953 - 57 162 - 3,18 Regariar/Maintenance 10 2,953 - 52 Regariar/Maintenance 10 10 2,953 - 52 Reinhorse/Pontage Pontage 10 10 2,953 - 52 162 17 Total Pontage Multications 10 10 19,887 - 1610 19,887 - 162 19,887 - 162 19,887 - 162 19,887 - 162 19,887 - 163 19,887 - 164 19,887 - 165 19,887 - 165 19,887 - 166 10 10 10 10 10 10 10 10 10 10 10 10 10								
Mestered Postage   Reminder/Certificate Postage   99	Total Postage	313	-	-	1,459	360	-	1,843
Reminder/Certificate Postage   99	Postage Reimbursement				289			
UPS Shipping	Metered Postage	214						214
UPS Shipping								-
Total Motor Vehicle Expense   10   2,953   - 57   162   - 3.18	-	99			1.170	360		1.629
Fuel for Agency Vehicles   2,953   52   3,00   10   17   16   16   17   16   17   16   17   17	FIO	]			_,	550		2,32.
Fuel for Agency Vehicles   2,953   52   3,00   10   17   16   16   17   16   17   16   17   17	Total Motor Vehicle Expense	10	2,953	_	57	162	_	3.183
Repairs/Maintenance		10				132		-
Tags/Decals  70 - 610 19,887 20,56 newlopes, Letterhead, Business Cards Reminder Postcards, Certificate, and Letters 70 - 610 300 - 19,587 20,56 newlopes, Letterhead, Business Cards Reminder Postcards, Certificate, and Letters 70 - 610 300 - 19,587 20,58 newlooks, Certificate, and Letters 70 - 610 300 20,58 newlooks, Certificate, and Letters 70 - 610 300 20,58 newlooks, Certificate, and Letters 70 - 610 300 20,58 newlooks, Certificate, and Letters 70 - 610 300 20,58 newlooks, Certificate, and Letters 70 - 7,786 200 1,273 1,080 2,372 - 12,07 newlooks, Certificate, Certi	• ,	10	2,333			162		
Total Printing and Publications   70	· ·	10			3	102		
Envelopes, Letterhead, Business Cards Reminder Postcards, Certificate, and Letters Voter Registration Applications, Precinct Cards  70	i ago/ Decais							_
Envelopes, Letterhead, Business Cards Reminder Postcards, Certificate, and Letters Voter Registration Applications, Precinct Cards  70	Total Printing and Publications	70		610	10 007			20 50
Reminder Postcards, Certificate, and Letters Voter Registration Applications, Precinct Cards  7,786 200 1,273 1,080 2,372 1,245 General Office Supplies and Materials 7,786 200 7,48 1,080 2,372 1,207 Maintenance/Lavatory/Cleaning Services Light Bulbs Outreach 110 145 Postage Machine Ink  7,786 200 1,273 1,080 2,372 1,207 Maintenance/Lavatory/Cleaning Services Light Bulbs Outreach 110 145 Postage Machine Ink 380  7,676 300 380  7,676 300 380  7,676 300 380 380 380 380 380 380 380 380 380	•		-		-	-	-	
19,587   1		/0		610	300			980
Total Supplies and Materials								-
General Office Supplies	Voter Registration Applications, Precinct Cards				19,587			19,587
General Office Supplies								
Maintenance/Lavatory/Cleaning Services   Light Bulbs   Coutreach   110   145   200	* *						-	
Light Bulbs		7,676	200	748	1,080	2,372		12,076
Outreach	Maintenance/Lavatory/Cleaning Services							-
Postage Machine Ink   380	Light Bulbs							-
Total Repairs and Maintenance   61   - 15   1,380   2,673   30   4,15	Outreach	110		145				
Elevator Inspection/Maintenance   Equipment Maintenance   Equipment Maintenance	Postage Machine Ink			380				380
Elevator Inspection/Maintenance   Equipment Maintenance   Equipment Maintenance								
Equipment Maintenance Fire Alarm Monitoring	•	61	-	15	1,380	2,673	30	4,15
Fire Alarm Monitoring	Elevator Inspection/Maintenance							-
Repairs/Moving	Equipment Maintenance							-
Repairs/Moving	Fire Alarm Monitoring					1,536		1,536
Ground Maintenance	<u> </u>	61		15	1,380		30	1,139
HVAC Maintenance Janitorial Services Janitorial Services Maintenance Building Fund Pest Control Security System Supplemental Cooling Total Equipment < \$5000 Investigator Protective Gear  Total Water and Sewer  Total Energy Georgia Building Authority-After Hours Utilities Natural Gas Power  Total Rents - Other than Real Estate Agency Parking Mail Meter Rent Post Office Box Printer/Copier					•	<b> </b>		
Janitorial Services						185		18
Maintenance Building Fund       -<						133		-
Pest Control Security System 1,299 1,299 1,299 1,299								_
1,299   1,29	•							-
Supplemental Cooling         -						4 300		4 30
Total Equipment < \$5000 Investigator Protective Gear  Total Water and Sewer  270 575 - 84  Total Energy 133 1,007 8,251 - 9,39  Georgia Building Authority-After Hours Utilities Natural Gas Power 133 101 8,251 8,48  Total Rents - Other than Real Estate	• •					1,299		1,299
Investigator Protective Gear	Supplemental Cooling							-
Investigator Protective Gear	Table to a Appea							
Total Water and Sewer 270 575 - 84  Total Energy 133 1,007 8,251 - 9,39 Georgia Building Authority-After Hours Utilities Natural Gas Power 133 101 8,251 8,48  Total Rents - Other than Real Estate			-	-	-	-	-	-
Total Energy 133 1,007 8,251 - 9,39 Georgia Building Authority-After Hours Utilities Natural Gas Power 133 101 8,251 - 9,39 90 90 90 133 101 8,251 - 9,39 90 90 90 90 133 101 8,251 - 9,39 90 90 90 90 90 90 90 90 90 90 90 90 90	Investigator Protective Gear							-
Total Energy 133 1,007 8,251 - 9,39 Georgia Building Authority-After Hours Utilities Natural Gas Power 133 101 8,251 - 9,39 906 90 907 908 908 909 909 909 909 909 909 909 909								
Georgia Building Authority-After Hours Utilities Natural Gas Power  133 101 8,251 8,48  Total Rents - Other than Real Estate	Total Water and Sewer	-	-	-	270	575	•	845
Georgia Building Authority-After Hours Utilities Natural Gas Power  133 101 8,251 8,48  Total Rents - Other than Real Estate								
Natural Gas         906         90           Power         133         101         8,251         8,48           Total Rents - Other than Real Estate         -		-	-	133	1,007	8,251	-	9,391
Power 133 101 8,251 8,48  Total Rents - Other than Real Estate	Georgia Building Authority-After Hours Utilities							-
Total Rents - Other than Real Estate	Natural Gas				906			906
Agency Parking Mail Meter Rent Post Office Box Printer/Copier	Power			133	101	8,251		8,485
Agency Parking Mail Meter Rent Post Office Box Printer/Copier								
Mail Meter Rent Post Office Box Printer/Copier	Total Rents - Other than Real Estate	-	-	-	-	-	-	-
Post Office Box Printer/Copier	Agency Parking							-
Post Office Box Printer/Copier	Mail Meter Rent							-
Printer/Copier								-
Total Insurance and Rond								

Flood Insurance	1	I	I	I			_
Property Insurance							-
Auto Insurance							-
Total Freight			-	-	-		-
Total Other Operating Expense	1,495	222	1,290	(963)	9,766		11,580
Cable	1,433		1,230	(505)	3,700		-
Document Destruction				2,668	219		2,887
Fire System Monitoring							
Mailing & Postage							
Garbage Collection GPS Vehicle Monitoring Service							-
Investigations							-
Legal Notices					230		
LexisNexis Legal Subscription				976			976
Meeting Expenses				(4,875)			(4,875
National Professional Dues	1,495		1,290		7,590		10,375
Notary Renewals				69	65		134
Professional Subscriptions		222		199			421
Secretary of State - Record Center Storage							-
Security System US Citizenship Immigration Services					1,119 543		1,119 543
Water Service					545		-
Total Employee Travel	1,878	10	1,374	5,955	546	-	-
Total Board Member Travel		-	-	_	15,354		15,354
otal Regular Operating Expenses	11,613	3,385	4,695	30,133	40,059	30	89,915
otal Motor Vehicle Purchase	-	-	-	-	-	-	-
otal Equipment	-	-	-	-	-	-	-
Total IT Supplies	969		3,087	2,145			6,201
IT Materials	303	-	3,087	2,143	-	-	2,047
Printer Toner	969		3,087	98			4,154
Total IT Repairs and Maintenance		-	1,814	-	-		1,814
Phone System Maintenance			,-				-
Network Updates			1,814				1,814
Total IT Equipment	488	-	-	7,206	_		7,694
Computer Supplies	488			7,206			7,694
Total Centralized Accounting Systems Fees	-			-			-
PeopleSoft							-
Total Software - Non Capitalized	-	13				_	13
Annual Microsoft Enterprise Agreement							-
Service Agreements		13					13
Total IT Maintenance and Support	110,346	32,482	323,328	21,936	96,391	6,960	591,443
Software Maintenance/Service Agreements	110,346	32,482	323,328	21,936	96,391	6,960	591,443
IT Equipment Backup							-
Data Back-up, Destruction							-
		32,495	328,228	31,287	96,391	6,960	607,165
tal IT Expenditures	111,803						_
-	111,803						
artow County - Cartersville Office	111,803		6,308	263	2,494	644	10,155
artow County - Cartersville Office pard of Regents - Record Center Storage			6,308	263	2,494	644	10,155
artow County - Cartersville Office pard of Regents - Record Center Storage eorgia Building Authority obalt Industrial Reit - Elections Warehouse			6,308	263	2,494	644	10,155 - -
ortow County - Cartersville Office oard of Regents - Record Center Storage eorgia Building Authority obalt Industrial Reit - Elections Warehouse e Building Partners - Tifton Office			6,308	263	2,494	644	10,155 - - -
ortow County - Cartersville Office oard of Regents - Record Center Storage eorgia Building Authority obalt Industrial Reit - Elections Warehouse ie Building Partners - Tifton Office ty of Macon	445						-
artow County - Cartersville Office oard of Regents - Record Center Storage eorgia Building Authority obalt Industrial Reit - Elections Warehouse ee Building Partners - Tifton Office ity of Macon otal Real Estate		- 1	6,308	263 263	2,494 2,494	644 644	- - -
ortow County - Cartersville Office bard of Regents - Record Center Storage eorgia Building Authority obalt Industrial Reit - Elections Warehouse re Building Partners - Tifton Office ty of Macon	445	1,127					10,155
artow County - Cartersville Office pard of Regents - Record Center Storage eorgia Building Authority obalt Industrial Reit - Elections Warehouse se Building Partners - Tifton Office ty of Macon	445		6,308	263	2,494	644	-

TOTAL	336,363	250,985	655,987	565,432	775,016	53,985	2,637,768
Total Election Expenses	-	-	•	-	-	-	-
otal Grants and Benefits	•	•	-	•	•	-	-
otal Contractual Svcs	-	-	57,858	300,329	2,937	-	361,124
IT Support			57,858	300,329			358,187
Total Professional/Technical Services - IT	-	-	57,858	300,329	-	-	358,187
Kennesaw State University - Voting System Support							-
GA Dept. of Driver Services - Voter Registration				•			-
Total Contracts - State							
Voter ID Cards							-
IT Services							-
Consulting Services							-
Total Other Contract Svcs	-	-	-	-	-	-	-
p							
Witness Expenses							_
Travel Report							_
Site Evaluations							-
Peer Reviews							-
Legislative Consultant							-
Legal Services					95		95
Exam Proctor					_,3 .2		_,3 .2
Court Reporting/Transcription Services					2,842		2,842
Courier Services							_
Adjudication Services		-	-	-	2,337		2,337
Total Per Diem & Fees			_		2,937		2,937
otal Voice/Data Comm	1,120	1,127	1,123	786	3,440	258	7,854
Server Monitoring							-
Nexus - Cisco							
Non-Voice Lines			105				105
Cell Service							-